

## 047 - SHERIFF COURT OPERATIONS

### Operational Summary

#### Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

#### Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

#### FY 2005-06 Key Project Accomplishments:

- Completed design and construction of new bus bay enclosure at West Justice Center, improving staff and inmate safety and security.
- Implemented weapons screening operations at North, West and Harbor justice centers.
- Provided over 3,300 hours of P.O.S.T mandated training for peace officer personnel and more than 1,200 hours of professional training for special officer personnel.
- Continued a cooperative agreement with the US Marshal's Service for the enforcement of fugitive and arrest warrants as the Orange County Branch of the Pacific Southwest Regional Fugitive Task Force. Received more than \$50,000 in federal monies as reimbursement for overtime task force activities.
- Provided oversight for the county's Sober Living Program which now includes 28 facilities with 184 adult beds and 24 beds for children.
- In concert with Superior Court, developed a program for electronic filing of Temporary Restraining Orders for service by the Sheriff. This program will reduce the time, effort and distress of the court process for victims of domestic and elder abuse.

**Court Services - Court Security:** One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned as bailiff for the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and con-

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	43,060,458
Total Final FY 2006-2007	50,832,937
Percent of County General Fund:	1.72927%
Total Employees:	455.00

trol unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms.

At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

**Detention:** In addition to bailiffs, deputies are assigned to transport and guard prisoners while at Court. Their duties include operation of court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. More than 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowable costs under Rule 810 and are, therefore, reimbursed by Trial Court Funding.

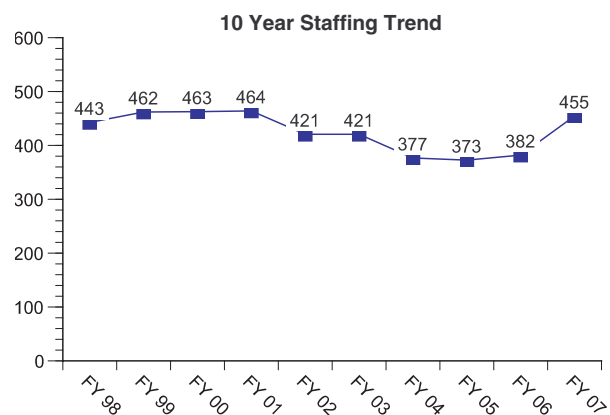
**Civil Process Services** - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other processes of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

**Warrant Services** - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2006. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

**Administration** - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the Salaries and Employee Benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

**Executive Management** - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- In FY 05/06 via 2nd Quarter Adjustment, 73 positions were added to Court Services (MAR 1). The Court has requested the addition of these positions for several assignments, including staffing new weapons screening entry stations at North, West, and Harbor justice centers, fielding a third Conservatee transportation team and restoring secondary security and relief positions in bailiff services at all of the justice centers. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions in Court Operations has increased from 382 to 455 during FY 05/06.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	382	455	455	455	0	0.00
Total Revenues	31,153,497	37,667,467	34,875,023	41,876,203	7,001,180	20.08
Total Requirements	39,527,946	46,418,296	43,003,797	50,832,937	7,829,140	18.21
Net County Cost	8,374,449	8,750,829	8,128,774	8,956,734	827,960	10.19

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page A57

### Highlights of Key Trends:

- The Sheriff's Department Court Operations Division has experienced significant growth primarily due to the implementation of additional weapons screening programs at the Harbor Justice Center locations in Newport Beach and Laguna Niguel, the West Justice Center in Westminster and the North Justice Center in Fullerton. Security operations at the Central Justice Center in Santa were also expanded to encompass around-the-

### Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, decrease in worker's compensation, and liability insurance increases.

clock security at the request of the Court. Expanded security and relief positions at all justice centers were included in contract negotiations and were funded by the Superior Court's security contract with the Sheriff's Department. All of these augmentations are the result of the development of new funding standards at the state level, which will provide for a stable funding stream for court security operations in the future.

## 047 - Sheriff Court Operations

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 125,531	\$ 0	\$ 32,150	\$ 0	\$ (32,150)	-100.00%
Charges For Services	30,986,294	37,487,467	34,753,238	41,781,203	7,027,965	20.22
Miscellaneous Revenues	41,672	95,000	4,535	95,000	90,465	1,994.74
Other Financing Sources	0	85,000	85,100	0	(85,100)	-100.00
<b>Total Revenues</b>	31,153,497	37,667,467	34,875,023	41,876,203	7,001,180	20.08
Salaries & Benefits	37,804,796	44,222,451	40,692,468	49,522,438	8,829,971	21.70
Services & Supplies	1,714,866	2,359,331	2,300,388	1,492,985	(807,403)	-35.10
Fixed Assets	0	19,000	0	0	0	0.00
Other Financing Uses	17,514	17,514	17,514	17,514	0	0.00
Intrafund Transfers	(9,230)	(200,000)	(6,573)	(200,000)	(193,427)	2,942.75
<b>Total Requirements</b>	39,527,946	46,418,296	43,003,797	50,832,937	7,829,140	18.21
<b>Net County Cost</b>	\$ 8,374,449	\$ 8,750,829	\$ 8,128,774	\$ 8,956,734	\$ 827,960	10.19%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

### Final Budget Summary of Court Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 5,000	\$ 0	\$ 6,003	\$ 0	\$ (6,003)	-100.00%
Charges For Services	29,609,792	36,037,467	33,387,908	40,331,203	6,943,295	20.80
Miscellaneous Revenues	0	0	105	0	(105)	-100.00
<b>Total Revenues</b>	29,614,792	36,037,467	33,394,015	40,331,203	6,937,188	20.77
Salaries & Benefits	28,216,978	34,699,135	31,126,919	39,825,088	8,698,169	27.94
Services & Supplies	397,992	844,941	921,270	0	(921,270)	-100.00
Fixed Assets	0	19,000	0	0	0	0.00
Intrafund Transfers	0	(200,000)	0	(200,000)	(200,000)	0.00
<b>Total Requirements</b>	28,614,970	35,363,076	32,048,189	39,625,088	7,576,899	23.64
<b>Net County Cost</b>	\$ (999,822)	\$ (674,391)	\$ (1,345,827)	\$ (706,115)	\$ 639,712	-47.53%

### Final Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006						
		FY 2004-2005	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2006-2007	Actual					
		Actual Exp/Rev	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent				
Charges For Services	\$	1,381,192	\$	1,450,000	\$	1,367,856	\$	1,450,000	\$	82,144	6.01%
Miscellaneous Revenues		40,148		95,000		2,995		95,000		92,005	3,071.44
Other Financing Sources		0		0		100		0		(100)	-100.00
Total Revenues		1,421,340		1,545,000		1,370,951		1,545,000		174,049	12.70
Salaries & Benefits		4,517,686		4,686,440		4,671,346		4,933,675		262,329	5.62
Services & Supplies		183,024		0		183,549		0		(183,549)	-100.00
Total Requirements		4,700,709		4,686,440		4,854,895		4,933,675		78,780	1.62
Net County Cost	\$	3,279,369	\$	3,141,440	\$	3,483,944	\$	3,388,675	\$	(95,269)	-2.73%

### Final Budget Summary of Warrant Services:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006						
	Actual	Exp/Rev	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2006-2007	Actual					
			As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent				
Intergovernmental Revenues	\$	58,005	\$	0	\$	0	\$	(26,148)	-100.00%		
<b>Total Revenues</b>		58,005		0		0		(26,148)	-100.00		
Salaries & Benefits		1,481,999		2,523,900		1,613,275		2,570,301	957,026	59.32	
Services & Supplies		35,347		0		26,386		0	(26,386)	-100.00	
<b>Total Requirements</b>		1,517,346		2,523,900		1,639,661		2,570,301	930,640	56.76	
<b>Net County Cost</b>	\$	1,459,341	\$	2,523,900	\$	1,613,513	\$	2,570,301	\$	956,788	59.30%

### Final Budget Summary of Administration:

Revenues/Appropriations	FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	FY 2004-2005	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2006-2007	Actual	
	Actual Exp/Rev	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Intergovernmental Revenues	\$ 62,526	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	(34)	0	0	0	0	0.00
Miscellaneous Revenues	1,447	0	1,435	0	(1,435)	-100.00
Other Financing Sources	0	85,000	85,000	0	(85,000)	-100.00
Total Revenues	63,939	85,000	86,435	0	(86,435)	-100.00
Salaries & Benefits	3,304,193	1,995,563	3,018,431	1,861,800	(1,156,631)	-38.32
Services & Supplies	1,038,626	1,511,390	1,138,331	1,489,985	351,654	30.89
Other Financing Uses	17,514	17,514	17,514	17,514	0	0.00
Total Requirements	4,360,333	3,524,467	4,174,277	3,369,299	(804,978)	-19.28
Net County Cost	\$ 4,296,393	\$ 3,439,467	\$ 4,087,842	\$ 3,369,299	\$ (718,543)	-17.58%

## Final Budget Summary of Executive Management:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Charges For Services	\$ (4,657)	\$ 0	\$ (2,526)	\$ 0	\$ 2,526	-100.00%
Miscellaneous Revenues	77	0	0	0	0	0.00
<b>Total Revenues</b>	(4,579)	0	(2,526)	0	2,526	-100.00
Salaries & Benefits	283,942	317,413	262,497	331,574	69,077	26.32
Services & Supplies	59,877	3,000	30,852	3,000	(27,852)	-90.28
Intrafund Transfers	(9,230)	0	(6,573)	0	6,573	-100.00
<b>Total Requirements</b>	334,589	320,413	286,776	334,574	47,798	16.67
<b>Net County Cost</b>	\$ 339,168	\$ 320,413	\$ 289,302	\$ 334,574	\$ 45,272	15.65%